

State of Rhode Island and Providence Plantations

Personnel Supplement



Fiscal Year 2009

Donald L. Carcieri, Governor

Personnel Supplement

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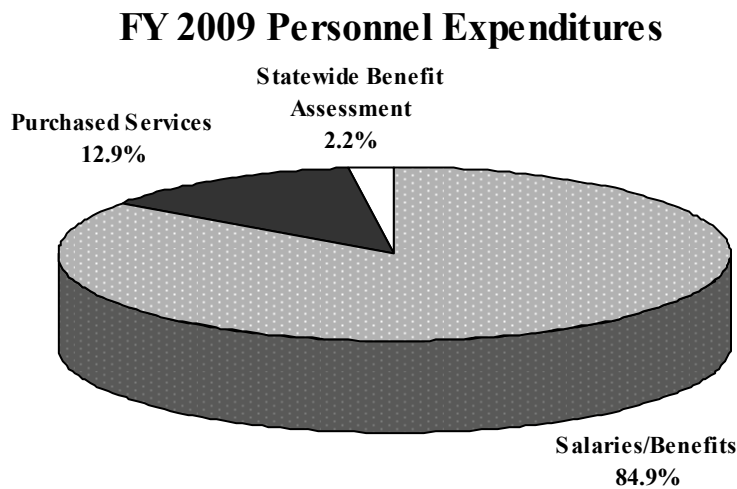
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Introduction and Summary Tables

Introduction and Summary

The Governor's FY 2009 recommended budget finances personnel at \$1.6 billion. This includes \$1.322 billion for salary and benefits (84.7 percent), \$201.3 million for purchased services (12.9 percent), \$3.0 million for unemployment compensation costs associated with privatization initiatives (0.2 percent) and \$31.2 million (2.2 percent) for such statewide benefits as severance, unemployment and workers compensation that are funded by a statewide assessment. This total includes expenditures financed from general revenues, federal grants, restricted receipts, other funds, and internal service funds. After adjusting to reflect internal service fund personnel expenditures in the personnel category rather than as an operating expense, personnel expenditures constitute approximately 22.5 percent of the state budget, the second largest category of spending (after assistance, grants and benefits).



Personnel expenditures recommended for FY 2009 include a net decrease of \$83.4 million, or 5.0 percent, from the FY 2008-revised budget. Direct salaries decreased by 2.4 percent. Overtime decreased by 20.9 percent. Fringe benefits fell at a rate of 7.5 percent overall, a steeper decline than salaries due to the declines in health benefits (14.8 percent) and retiree health (11.0 percent) versus a small reduction in retirement (0.3 percent).

Personnel Initiatives

The Governor also recommends several measures to reform the personnel system so as to reduce costs both in the payment of benefits and in reductions of personnel. In the *Personnel Supplement*, privatizations and FTE reductions are depicted in each department and agency. For FY 2008, the amount of estimated savings from uncompensated leave days is withdrawn from the agency budgets. For FY 2009 the amount of savings targeted for personnel, in the form of compensation, medical plan design and co-share changes, and extraordinary retirements, are shown within the Department of Administration to be reallocated at a later date, in two separate sub-programs.

Introduction and Summary

Statewide Personnel Savings and Reduction in Force

The Governor recommends that State Government operate with fewer state employees and that several measures be taken to reduce the overall cost of the workforce. The Governor recommends targeted reductions and layoffs in personnel in certain agencies based upon specific programmatic reductions (629.7 FTE), reflected as "program reductions". It is projected that this reduction will save \$618,473 from all funds in FY 2008 and \$30.7 million in FY 2009 in salaries alone. Savings including benefits are estimated to be \$41.0 million in FY 2009. These savings are budgeted in the various departments and agencies. These are reflected as program reductions in each agency, and can include both filled and vacant FTE positions. The recommendation also includes \$60.6 million in savings, of which \$33.4 million is general revenues, for personnel savings that are currently being discussed with union leadership. For display purposes, \$33.6 million is reflected in medical benefit savings and \$27.0 million in salary and benefit savings. Additionally, the Governor's recommendation assumes \$30.5 million in savings from all sources, \$16.8 million from general revenues, from permanent position eliminations as a result of retirements for FY 2009. There are currently over 3,100 employees eligible to retire, whether by age or years of service. The Governor's recommendation assumes that 300 non-critical positions will be eliminated upon the incumbent's retirement. Overall, the state employee full time equivalent positions will be reduced from the FY 2008 enacted level of 15,987.3 to 14,796.6 in FY 2009, a reduction of 1,190.8 positions. Additionally, it is the Governor's goal to reduce contract employees by the 158.4 full time equivalent positions.

Uncompensated Leave Days

The Governor recommendation includes six uncompensated leave days for all state employees in FY 2008 that will reduce salary and benefit expenditures by 2.3 percent. The budget assumes all state employees will receive less pay either for one day less pay per month (two days in May) or a lower paycheck for the remainder of the year. Employees will be credited one day of personnel leave in the pay period in which the salary reduction occurred. The personal leave must be discharged by December 31, 2008, and is not eligible for carry over to the next calendar year or for severance payments upon separation from state service. There are no exemptions for any class of full-time employee, although limited period or seasonal employees will not be affected. Implementation of this measure will save \$14.8 million in general revenues and \$25.6 million from all fund sources in FY 2008. These savings are depicted within each department or agency.

Retiree Health Unfunded Liability and Recommended Changes in Eligibility and Co-Share

The Governor recommends that the State fund retiree health benefits on an actuarial basis and amortize the unfunded liability over a thirty year period. This funding mechanism will provide transparency with respect to the true cost of the benefit offered to state employees after employment. In compliance with GASB Statements 43 and 45, "Other Post Employment Benefits," in July 2007, the State obtained an actuarial estimate of the unfunded liability relating to retiree medical benefits. The unfunded liability as of June 30, 2005 was estimated to be approximately \$479.8 million, including \$427.3 million for State employees, \$ 32.2 million for State Police, \$17.7 million for the State's share for teachers, \$2.6 million for Legislators, and \$68 thousand for Judges. This was calculated using a long term investment rate of return of 8.25%. The annual required contribution as a percentage of payroll would be 5.46%, 20.06%,

Introduction and Summary

.015%, 14.61% and .09% respectively. The enacted FY 2008 budget does not include funding on an actuarial basis, but continues to provide funding for the pay as you go costs. The actuarial analysis also included estimates utilizing alternative rates of return. This resulted in estimated unfunded liabilities totaling \$549.7 million using a 7.0% rate of return, and \$ 696.2 million using a 5.0% rate of return.

In order to address this unfunded liability and reduce the ongoing cost to the taxpayer, the Governor recommends modifying eligibility requirements and co-share percentages for retiree health. Employees retiring after June 30, 2008 would be eligible for retiree health coverage through the state if they are over age 59 or over with a minimum of 20 years of service. Currently an employee with over 10 years of service as of July 1, 2005 is eligible for retirement with at least 28 years of service at any age, or at least 10 years of service and at least age 60, and is therefore eligible for retiree health. For those employees with less than 10 years of service prior to July 1, 2005, the employee must be age 59 with at least 29 years of service, age 65 with ten years of service, or age 55 with 20 years of service. The Governor's proposal also modifies the co-share percentage to require a 20 percent co-share on the full cost of the early retiree or post-65 plan in which the retiree is enrolled. Currently, early retirees pay a co-share based on years of service on the active employee rate. For employees over age 60 with at least 28 years of service, the state pays 100 percent of the cost of the plan. The rate of payroll would be reduced from the actuarial required rate of 5.46% without any changes, to 3.86% with the proposed changes. According to the actuary, the rate of payroll charge under the current pay as you go system would be 3.28%. These changes are projected to save \$6.1 million from general revenues and \$9.8 from all funds in FY 2009.

Savings in Employee Medical Benefits

The Governor's recommendation utilizes a surplus generated in the health insurance fund to offset the costs of FY 2008 medical benefits. State agencies will not be charged for the cost of employees medical benefits for the last three pay periods in FY 2008. This is estimated to save \$11.0 million from general revenues and \$19.3 million from all fund sources, net of corresponding percent of premium co-share reductions. For FY 2009, the Governor's recommendation lowers the cost of budgeted medical insurance based upon current employee claims data adjusted for inflationary increases of 9.9 percent. This is estimated to save \$6.2 million from general revenue sources and \$11.2 million from all fund sources as compared to current service levels, which is a reduction of 6.5 percent.

Contract Employee Reductions

In FY 2008, the Governor began a comprehensive review of all contract employee positions in state government. A total of 657 positions were identified in the Executive Branch, and these positions were categorized to determine which positions should remain as contractors and which should be eliminated. Those positions that are either financed exclusively through a federal grant, highly technical, or on-call/intermittent were maintained as contract employees. A total of 193 positions, which comprised a full-time equivalent of 158.4 positions, were identified for elimination. This reduction is estimated to save \$9.8 million from all sources of funds in FY 2009. Through the end of December 2007, 58 positions, equating to 50.6 FTEs, have been eliminated resulting in \$2.8 million of savings.

Introduction and Summary

Privatization of Food and Housekeeping Services

The Governor recommends the privatization of Housekeeping and dietary services at the Eleanor Slater Hospital and dietary services at the Veterans' Home in FY 2009, saving an estimated \$4.8 million from all sources of funds, of which \$2.5 million is from general revenues.

1. The Governor's recommendation includes the privatization of dietary services at the Pastore and Zambarano campuses of the Eleanor Slater Hospital. Currently, these services are performed in-house. There are 88.0 FTE positions involved in providing dietary services to the patients at Eleanor Slater Hospital. The total personnel costs associated with these positions in FY 2009 are projected at \$5.5 million and the cost of food is \$1.3 million. The cost to privatize this function is estimated at \$2.1 million, which is derived by multiplying the industry estimate (\$5.23) per meal by the total number of meals (410,734). It is estimated that privatization of dietary services in FY 2009 will save \$3.5 million from all funds, of which \$1.5 million is general revenues, in FY 2009, net of unemployment benefits and medical severance costs.
2. The Governor recommends privatizing the housekeeping services at Eleanor Slater Hospital at the Pastore and Zambarano campuses of the Eleanor Slater Hospital. Currently, these services are performed in-house. There are currently 67.0 FTE positions involved in providing housekeeping services to the patients at Eleanor Slater Hospital. The total personnel costs associated with these positions in FY 2009 are projected at \$3.9 million. The cost to privatize this function is \$2.4 million (\$5.50 per cleanable square foot), as determined by a response to a Request for Proposals. It is estimated that privatization of housekeeping services in FY 2009 will save \$578,833 from all funds, of which \$260,475 is general revenues, in FY 2009, net of unemployment benefits and medical severance costs.
3. The Governor recommends privatizing the dietary services at Rhode Island Veteran's Home. Currently, these services are performed in-house. Currently, these services are performed in-house. There are 28.0 FTE positions involved in providing dietary services to the patients at the Veterans' Home. The total personnel costs associated with these positions in FY 2009 are projected at \$1.8 million and the cost of food is \$812,000. The cost to privatize this function is estimated at \$1,539,000 which is derived by multiplying the institution estimate (\$5.40) per meal by the total number of meals (285,138). It is estimated that privatization of dietary services in FY 2009 will save \$686,911 from general revenues.

Privatization of Corrections Functions

The Governor recommends the privatization of the following activities in the Department of Corrections.

1. The Governor recommends the privatization of the counseling and case management function. Currently this unit is responsible for the initial classification of inmates (gathering information to assess the risk factors involved in facility assignment), counseling inmates during periodic reclassifications and discipline board actions, counseling concerning good time and other information, and providing information to the Parole Board that enters into the grant of parole. The privatization would change the focus of the unit efforts to initial re-entry services by stressing case management and programming suited to individual inmates. The Department feels that there are several community-based agencies with specialized expertise in providing services, as well as providing a link in the community once the inmate is released. The Department proposes a staff reduction of 33.0 FTE's (27.0

Introduction and Summary

adult counselors, 4.0 classification counselor, 1.0 counseling services coordinator, and 1.0 coordinator of education) with savings of \$2,708,081, as well as contract services for counseling and case management services of \$2,256,734, for a net savings of \$451,247. The budget recommendation also includes \$551,370 in unemployment and medical benefit severance costs, for a net additional cost of the proposal of \$100,024.

2. The Governor recommends the issuance of a statewide master contract for dental services, eliminating the need for state employees. Currently a majority of dental services are provided by contracted community based suppliers. Savings from elimination of state employees of \$542,498 would be offset by an estimated contract addition of \$300,000 for such services. The budget recommendation also includes \$100,249 in unemployment and medical benefit severance costs, for a net savings of the proposal of \$142,249. 4.0 FTE's and 10 contract employees (6.0 dentists, 2.0 dental assistants, and 2.0 dental hygienists) would be affected.
3. The Governor recommends privatization of the Central Distribution Center (CDC). Currently the CDC is responsible for purchasing food staples, janitorial items, and other items for warehousing, and delivery to state agencies, distributing USDA commodities under the Emergency Food Assistance Program to local community action agencies, the Food Bank, soup kitchens, etc., and distributing USDA commodities under the school lunch program to local school districts. Because of increasing salary and benefit costs, the surcharge charged to other state agencies as increased. Despite position eliminations, the program has operated at a deficit for the past two years. Sales have also decreased as agencies seek more economical means of obtaining supplies. Alternative models in such states as Connecticut, Colorado, Oklahoma, Maryland, North Dakota, and Mississippi use private companies and direct distribution, rather than centralized warehousing. The recommendation involves a reduction of 14.0 FTEs in the Internal Service Fund program, as well as a reduction in merchandise purchasing and warehousing expenditures, a total of \$6,054,815. The Governor's recommended budget includes \$409,258 in general revenue operating savings to be achieved by contracting with a private firm to perform the warehousing function, which would reduce the surcharge on purchased goods. It is expected that savings would occur by reducing the surcharge on food items from 25 percent to 10 percent, a 15 percent savings. The budget also includes \$211,535 was added to the Internal Service Fund budget for unemployment and medical benefit severance costs.

Privatization of Davies and School for the Deaf Janitorial Services

The Governor recommends the privatization of all janitorial services at both the Davies Career and Technical School and the Rhode Island School for the Deaf. Currently there are 6.0 FTEs at Davies and 3.0 FTEs at Deaf that perform janitorial services, for a total personnel cost of \$602,912. The cost to privatize these services is estimated at \$358,696. Net of unemployment and medical severance costs, this proposal is estimated to save \$122,839 from general revenues in FY 2009.

Consolidation of Agencies

The Fiscal Year 2008 Budget enacted by the General Assembly contained language which required the Governor to plan for two new major consolidations. This is in addition to the consolidation of certain Office of Health and Human Services functions which are reflected as FTE transfers from

Introduction and Summary

the agencies within the Office of Health and Human Services for FY 2009. For ease in comparing data, the Governor's budget for FY 2009 reflects historical data associated with the Public Safety and Advocacy on a consolidated basis.

Department of Elderly Affairs and Advocacy

Section 11 of Article 3 Relating to Reorganization provided for the following:

SECTION 11. The general assembly hereby requires the governor to submit, as part of his FY 2009 budget, necessary legislation to create a department of advocacy, with an effective date of no sooner than July 1, 2008, and no later than January 1, 2009.

The governor shall consult with the child advocate, mental health advocate, commission on the deaf and hard of hearing, developmental disabilities council, and the commission on disabilities in developing the department.

The department shall include the child advocate, mental health advocate, commission on the deaf and hard of hearing, developmental disabilities council, and the commission on disabilities.

The governor with advice and consent of the senate shall appoint the child advocate and the mental health advocate, as detailed in existing statutes.

All agencies combined into this new department shall maintain existing duties as set forth in current law.

The Governor has reviewed the proposed composition of the department and recommended only three of the five agencies be merged into the existing Department of Elderly Affairs and be called the Department of Elderly Affairs and Advocacy. Under the leadership of an existing cabinet director, the functions of these agencies would be best integrated within the Health and Human Services Secretariat. It is recommended that the Office of the Child Advocate and Office of the Mental Health Advocate remain independent.

For purposes of budget presentation, the following agencies have been merged into the new Department of Elderly Affairs and Advocacy: Department of Elderly Affairs, Commission on the Deaf and Hard of Hearing, Developmental Disabilities Council, and the Governor's Commission on Disabilities.

Department of Public Safety

Section 14 of Article 3 Relating to Reorganization provided for the following:

SECTION 14. The general assembly hereby requires the governor to submit, as part of his FY 2009 budget necessary recommended legislation to create a department of public safety, with an effective date of no sooner than July 1, 2008, and no later than January 1, 2009. The director of the department shall be the superintendent of the state police who shall be appointed by the governor with the advice and consent of the senate.

The governor shall include the state police, E-911, emergency telephone system division, the state fire marshal who shall be appointed by the governor

Introduction and Summary

with the advice and consent of the senate, fire safety code board of appeal and review, justice commission, municipal police training academy, sheriffs and capitol police.

The department shall consolidate communications and overhead expenditures.

The Governor has reviewed the proposed composition of the department and recommends one modification. It is recommended that the Fire Safety Code Board of Appeal and Review remain independent due to opinion that it is not directly related to emergency response, law enforcement and security services, but might be better aligned to the Building Code Commission within the Department of Administration.

For purposes of budget presentation, the following agencies have been merged into the new Department of Public Safety: State Police, E-911 Emergency Telephone System, State Fire Marshal, Municipal Police Training Academy, Sheriffs, Capitol Police, and the Governor's Justice Commission.

Department of Environmental Management Assumes all Environmental Functions

For FY 2009, the Governor also recommends merging the Coastal Resources Management Council and the Water Resources Board into the Department of Environmental Management in order to reduce overhead costs and duplication of efforts. The savings will be realized by eliminating 9.0 FTE positions and replacing contract legal services with a state employee, thereby reducing the number of FTEs required to perform the functions of the Council from 30.0 positions to 22.0 positions. The Water Resources Board will be merged into the Office of Water Resources, and savings will be realized by eliminating 5.0 FTE positions and adding an accountant position and a chairperson position, thereby reducing the number of FTEs required to perform the functions of the Board from 9.0 positions to 6.0 positions.

Program Definition Changes

The FY 2008 Budget submission for the Department of Health reflects changes in the program structure which realigns appropriation line items. The tables that follow reflect the Health Department's budget in the enacted form and in the new form to aid the reader of the budget documents. The major changes include:

Former (Old)	New (Proposed)
1. Family Health (partially merged/combined into)	Community and Family Health & Equity
2. Health Services Regulation (merged/combined into)	Environmental and Health Services Regulation
3. Environmental Health (Partially merged/combined into)	Environmental and Health Services Regulation
4. Disease Prevention and Control (Partially merged/combined into)	Community and Family Health & Equity

New Programs

Introduction and Summary

- Public Health Information: combines and merges certain activities and functions in pre-aligned Central Management, such as Vital Records
- Infectious Disease and Epidemiology: removes some, if not all, activities and functions related to infectious diseases and epidemiology

Full-Time Equivalent Positions (FTE)

The FY 2008 enacted budget contained 15,987.3 full-time equivalent (FTE) positions, including 785.0 FTEs that are federal/sponsored research positions in Higher Education. In order to achieve significant personnel costs savings while maintaining the current level of critical services, the Governor recommends 15,688.7 FTE for FY 2008, a decrease of 298.6 FTEs from the enacted level. The majority of the decrease is due to holding a targeted (75 percent) vacancy level on the instructions of the Governor to cabinet level departments and other agencies. This 355.4 FTE decrease is offset by 47.0 additional FTE's in the Department of Administration for Information Technology, as well as the transfer of the accounts payable function to the Department. Other adjustments include an additional 7.0 FTE's in the Department of Corrections for probation and parole personnel to supervise the anticipated release of inmates due to the Governor's proposed Earned Good Time initiative, other additions and technical adjustments in the Office of Health and Human Services, the State Police, and the Office of the Governor, and various transfer in social service agencies.

In FY 2009, the Governor recommends a total FTE level of 14,796.6, including 785.0 Higher Education federal/sponsored research positions, a net decrease of 892.1 FTE's from the revised level. FTE reductions due to privatizations or other actions proposed by the cabinet-level departments in meetings with the Governor and his staff at the Alton Jones facility in the summer of 2007 are included in the recommendation. The Governor's FTE recommendation reflects the privatization of food service and housekeeping services at state institutions, the Central Distribution Center, Corrections dental services, and inmate counseling/case management, janitorial services at the state's Davies Vocational and School for the Deaf, as well as FTE's reductions for both program change and for unfunded vacancies.

The Governor has recommended an intense review of State organizational structures and business practices, as positions are vacated through retirements or attrition, with a view towards consolidating agencies to provide services in a more efficient manner. Specific consolidations include 1) the transfer of back office functions from various social service agencies to the Office of Health and Human Services involving 96.2 FTE's; 2) the creation of a new agency, the Department of Public Safety, through the merger of the State Police, the Municipal Policy Training Academy, the State Fire Marshal, E-911, the Sheriffs & Capitol Police, and the Rhode Island Justice Commission; 3) the merger of three advocacy agencies (Deaf & Hard of Hearing, Developmental Disabilities, and the Governor's Commission on Disabilities), into the renamed Department of Elderly Affairs and Advocacy; and 4) the FY 2009 merger of the Coastal Resources Management Council and the Water Resources Board within the Department of Environmental Management.

In **General Government**, the Governor recommends a net decrease of 640.3 in FY 2009 from the FY 2008 enacted budget, including 300 undesignated positions to be abolished as a result of vacancies from retirements. There is a 257.1 FTE reduction in Administration due to the transfer of the Security Services program to the Department of Public Safety (241) and the addition of 47.4

Introduction and Summary

FTEs for the hiring of state employers in lieu of information technology contractors. There are reductions of 47.7 in Labor and Training and 15.0 in the Department of Revenue due to vacancy adjustments and Alton Jones initiatives. The remaining reductions are in the following agencies: Business Regulation, Governor, Secretary of State, General Treasurer, Public Utilities Commission, and the Lieutenant Governor.

In **Human Services**, the Governor recommends a net decrease of 566.8 FTE in FY 2009, from the FY 2008 enacted FTE cap. The Governor recommends the addition of 96.2 FTE's in the Office of Health and Human Services due the above-mention transfer of administrative functions from other social service agencies. Offsetting this increase are vacancy and program reductions due to the elimination of vacancies and targeted programs, as well as various privatizations in Human Services (31.0 FTE's in dietary services in the Veterans Affairs program), and Mental Health, Retardation and Hospitals (38.3 FTE's in Group home clients and for Hospital consolidations. 98.0 FTE's reflecting the proposed privatization of food services at Eleanor Slater and Zambarano Hospitals, and 85.0 FTE's reflecting the proposed privatization of housekeeping services at Eleanor Slater and Zambarano Hospitals).

In **Education**, the Governor recommends a decrease of 70.5 FTEs in FY 2009, 5.2 in Elementary and Secondary Education and 60.9 in Public Higher Education. In the former, the reduction reflects the elimination of 3.2 vacant FTE's (1.0 in the administration program, 2.2 in the School for the Deaf), as well as the net of privatization actions (9.0 FTEs) and the increase of 7.0 within the administration program to replace contract employees. In the latter, the reduction is in unspecified positions and functions, under the purview of the Board of Governors.

In **Public Safety**, the Governor recommends a net increase of 160.8 FTEs in FY 2009. In addition to the transfer of positions to the new Department of Public Safety referred to above, the increase reflects offsetting FTE reductions due to program and other changes resulting from the Alton Jones initiative, including FTE reductions in Corrections and Military Staff, special adjustments in the Attorney General and Judicial departments, and the privatization of Corrections programs (dental services, counseling/case management and Central Distribution Center) totaling 51.0 FTE's/.

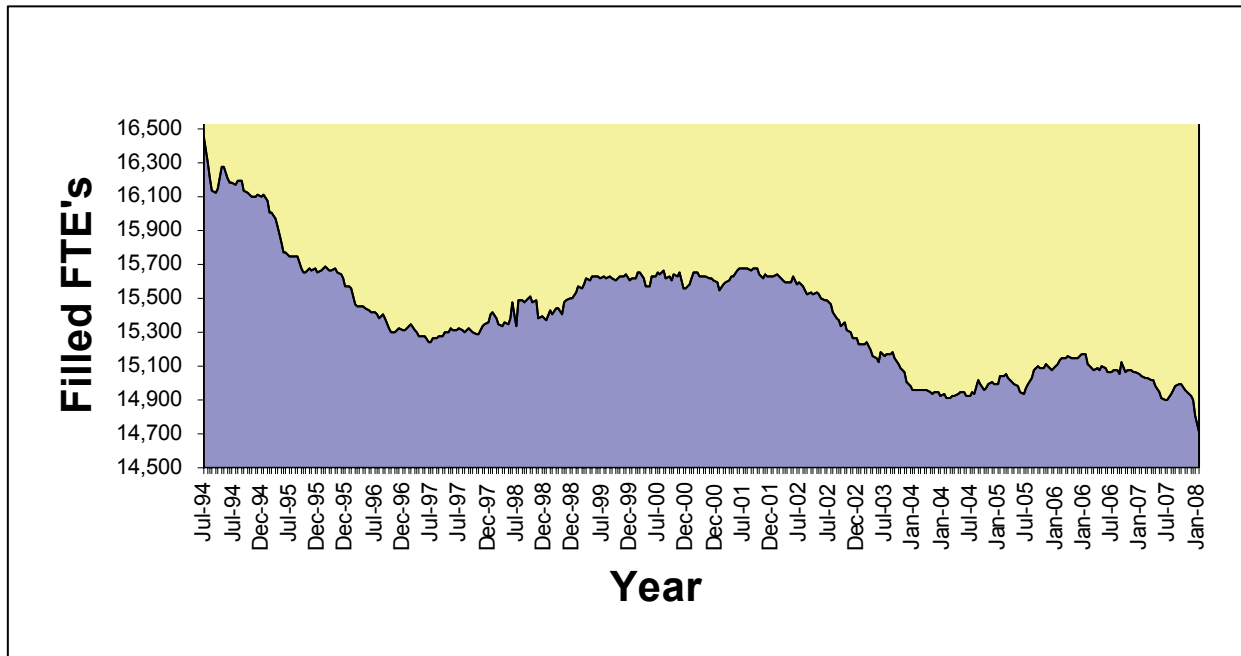
In **Natural Resources**, the Governor recommends a reduction of 29.4 FTEs in FY 2009 from the enacted FY 2008 level. In addition to vacancy and program reductions in Environmental Management and Water Resources Board (offset by transfers from Transportation), there are additional FTE reductions arising from the merger of the Coastal Resources Management Council with the Department of Environmental Management.

In **Transportation**, the Governor recommends a reduction of 44.5 FTE's, both transfers to Administration and vacancy reductions as mandated by the Governor for all agencies in the FY 2008 revised budget.

As directed by the Governor, the overall filled FTE level must be constrained not only through careful management by cabinet directors of existing and upcoming vacancies, but also major initiatives to reduce or privatize program functions. Actual filled positions totaled 14,703.8 as of January 18, 2008. This included 570.2 filled sponsored research positions. Actual filled positions excluding sponsored research positions as of January 19, 2008 were 14,133.6, 379.0 less than in July 2007. The current filled level reflects in part the hiring of Correctional Officers recruits from the training classes held during FY 2007. The filled level of 14,133.6 FTE is 1,068.7 FTEs (7.0 percent)

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less than the enacted cap of 15,202.3. In the FY 2009 budget, turnover (all funds) is estimated to be 3.9 percent of salaries, comparable to FY 2008's level of 3.7 percent of salaries, and FY 2007's level of 3.8 percent (The FY 2008 revised rate is 4.77 percent). The turnover level reflects in part the centralization process in the Department of Administration, as well as the increased constraints on filling existing vacancies.



General revenue finances 50.9 percent of FY 2009 personnel expenditures. Federal funds finance 21.5 percent. Other Funds (primarily college tuition funds) and Internal Service Funds finance 24.0 percent. Restricted receipts finance the remaining 3.6 percent. This document contains all expenditures for personnel, including those of the internal service funds, as noted above. Since internal service positions are financed through charges to state agencies categorized as operating expenses, totals shown in this document will differ in some cases from personnel costs shown in complementary documents of the FY 2009 Budget.

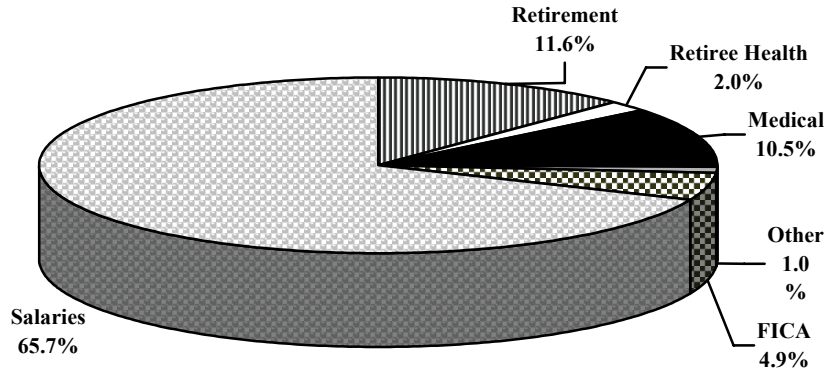
Salaries and Benefits

The largest category of personnel expenditures is for salaries and benefits. As adjusted for unallocated statewide personnel savings in the Department of Administration, salaries and benefits (including temporary and seasonal) represent \$1,322.4 billion or 85.7 percent of total personnel costs. Salaries, including payroll accrual, overtime, holiday, and other salary-related items, equal \$933.8 million and fringe benefits equal \$388.6 million. Fringe benefit payments include \$153.8 million for retirement costs, \$138.7 million for medical benefits (including \$136.5 million for benefit plans and \$2.2 million for medical benefits-salary disbursements), \$26.3 million for retiree health benefits, \$64.7 million for FICA, and \$5.1 million for other benefits, including group life insurance and other contract stipends. In addition, the statewide benefit assessment, consistent with federal OMB Circular A-87, is included to finance severance, unemployment, employee assistance, workers' compensation payments and administrative costs, and DLT employer assessments, and

Introduction and Summary

totals \$31.2 million.

FY 2009 Salaries and Benefits



Direct Salaries decrease by 0.3 percent in the FY 2008 Revised Budget over FY 2007 (unaudited expenditures), and decreases a further 2.4 percent in FY 2009 over FY 2008 revised. The decrease reflects \$39.7 million in unallocated salary reductions that are expected to result from future retirements. This is reinforced by the reduction in overtime of 4.2 percent in FY 2008 revised and 20.9 percent in FY 2009, so that total salaries decrease by 0.5 percent in FY 2008 revised and 3.7 in FY 2009. In the FY 2008 revised budget, a total of \$16.2 million in contract reserve funds are budgeted for unnegotiated COLA/Medical Co-Pay amounts (including retroactive payments for FY 2005 and FY 2006) with (primarily) correctional officers. In FY 2009, all but \$340,765 of this (the projected increase due to increased overtime use) is included in salaries and benefits, based on the expectation that an arbitrator decision will be available by January or February of 2008. All retroactive payments for RIBCO are reflected in FY2008. A 7.0 percent increase due to step, longevity COLA/medical co-pay adjustments (discussed below) are offset by changes in personnel benefits and other measures designed to reduce the impact of rising salary and benefit costs. These latter reductions are depicted in the Department of Administration as separate programs. The proposed distribution of these reductions among the state departments and agencies is shown in the accompanying table.

Fringe benefit adjustments increase by 8.8 percent in FY 2008 revised over FY 2007, and decrease by 7.5 percent in FY 2009 over FY 2008 revised. Retirement increases by 8.9 percent in FY 2008 but decreases by 0.3 percent in FY 2009. FICA decreases by 1.1 percent in FY 2008 and by 4.1 percent in FY 2009. Retiree health, on the other hand, has grown by 36.4 percent in FY 2008 over FY 2007, but decreases in FY 2009 by 11.0 percent. Within state agency budgets, state employer retirement contributions are budgeted at 20.77 and 21.13 percent of payroll for FY 2008 and FY 2009. Retiree health is budgeted at 3.91 percent in FY 2008 and 3.86 percent in FY 2009.

For medical benefits, the recommended budget for FY 2008 revised of \$162.4 million includes an overall increase of 10.2 percent over FY 2007 actual expenditure levels. Fiscal Year 2009 budget instructions were initially based on an estimated decrease of 11.5 percent from the FY 2007 revised

Introduction and Summary

level. Medical benefit costs were revised in the final planning stages to reflect four pay period holidays in which state departments will not be charged for the costs of medical benefits. These holidays were possible due to an FY 2007 surplus, additional revenue in FY 2008, and the estimated excess of revenue of expenses in FY 2008. Medical benefits have also been reduced by centralized personnel reform initiatives and changing trends (see above), producing \$7.0 million in savings. For FY 2009, the recommendation of \$138.7 million in medical benefits is a decrease of 14.6 percent from the recommended revised budget amount for FY 2008, reflecting an estimated \$37.7 million in statewide personnel savings reflected in the Department of Administration under discussion with the unions. The Governor's recommendation includes a decrease of 6.4 percent from the initial estimate, based on lowering of the working rates due to the better trend experience in FY 2008.

The Governor recommends a retiree health budget of \$29.6 million in FY 2008 revised and \$26.3 million in FY 2009, a growth rate of 36.4 percent in FY 2008 from FY 2007, and an 11.0 percent decrease from FY 2008 revised to FY 2009. In FY 2008, the planning value rate increases from 3.1 percent to 3.91 percent. The initial planning value for FY 2009 was 5.46 percent, but was reduced by 70.7 percent to 3.86 percent due to changes in the retiree health benefit subsidies for all employees who retire after June 30, 2008 proposed by the Governor. The change provides that employees must be a minimum of age 59 and have a minimum of 20 years service to qualify for retiree health insurance. The recommendation is based on the Governor's medical care Cost Initiative discussed in more detail above. The reduction also includes \$1.6 million in unallocated statewide reductions.

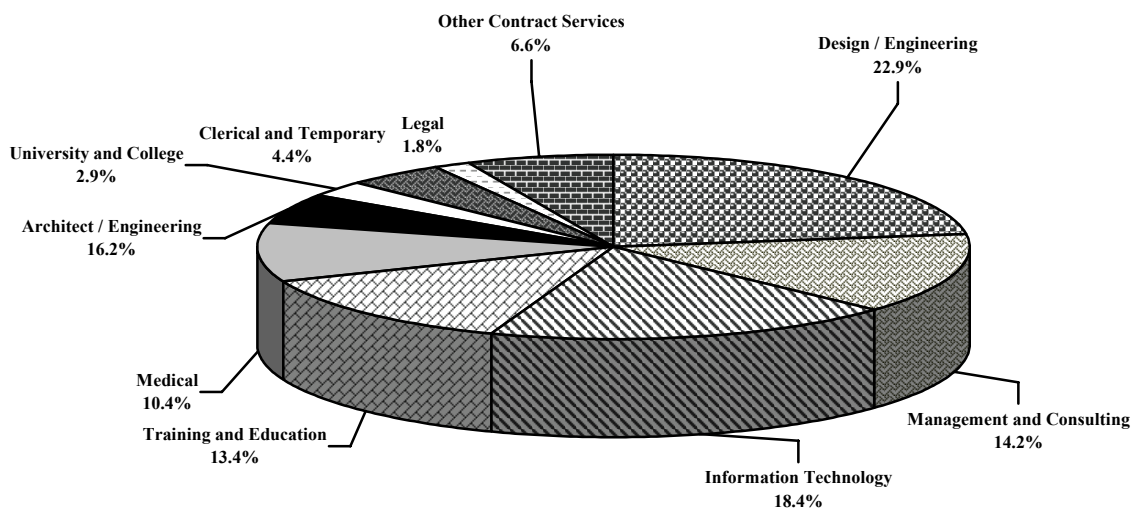
Workers' compensation costs budgeted directly in the agencies in FY 2008 and FY 2009 are \$143,412 and \$143,675, respectively and are funded in the Departments of Corrections and Children, Youth and Families. These amounts reflect the continuation of wages in excess of those amounts received as a result of the Workers' Compensation statute (primarily as a result of assault cases). Since FY 2001, all workers' compensation costs, as well as unemployment insurance and unused leave severance payments, have been paid from a separate Assessed Fringe Benefits Administrative Fund. The fund is financed by a statewide benefit assessment of 3.8 percent of direct salaries that is charged to every department and agency in this document. The initial planning value of 3.2 percent was raised by 18.75 percent to 3.8 percent (and the exception rate was raised from 1.1 percent to 2.1 percent) to fund both current costs and the increased potential for layoffs due to the Governor's personnel reform initiatives. (See the Glossary section of the book for an explanation of the components of the Assessed Fringe Benefit Fund recommended in FY 2008). The FY 2009 budget includes \$3.0 million for severance costs (both unemployment and extended medical benefits) to fund the expected increases due to privatization.

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Purchased Services

Purchased Services costs in the FY 2009 Budget are \$201.3 million, and represent 12.2 percent of total personnel costs. Expenditures in this category are for services provided by outside contractors in cases where special expertise is needed or where it would be less efficient to hire full-time employees. Major categories of expenditure are management and consulting services (comprising 14.2 percent of the total), design and engineering services (comprising 22.9 percent), training and education services (comprising 13.4 percent), medical services (10.4 percent), and information technology services (comprising 18.4 percent).

FY 2009 Purchased Services



Expenditures in FY 2008 revised are \$23.4 million more than FY 2007, a 9.2 percent increase in spending for these services. Expenditures in FY 2009 are \$6.3 million less than FY 2008. The greatest decreases are in management and consultant services (\$3.3 million), training and education services (\$5.8 million), information technology services (\$3.3 million), and clerical and temporary services (\$1.2 million). Building and grounds services increase by \$3.3 million, medical services increase by \$2.4 million, and other contract services increase by \$3.3 million. A major reason for the decline is the finalization of project work in FY 2008, as well a goal to reduce contract employee services. Offsetting this is the used of private service contracts for various privatizations.

The various sections of the Personnel Supplement contain the personnel costs for each agency and program in state government for FY 2008 and FY 2009. All positions and their respective costs are displayed. Footnotes will assist readers in understanding variances between the years. Footnotes are included in the back section of this document. Additionally, there are a number of terms used in the Personnel Supplement that are not part of every day usage. A Glossary with extended explanations is included in the back of the Personnel Supplement. For more information on the codes used to identify the pay scales, refer to the Glossary. Pay scales are also reflected on the State's Human Resources web site.

Personnel Supplement

Statewide Summary

<u>Distribution by Category</u>	<u>FY 2008</u>		<u>FY 2009</u>	
	FTE Positions	Cost	FTE Positions	Cost
Classified	10,054.9	522,286,069	9,781.4	495,368,301
Unclassified	2,463.3	153,913,969	2,461.8	156,046,762
Nonclassified	2,840.1	204,173,270	2,844.4	208,586,879
Uncompensated Leave Days-Salary		(16,431,010)		
Overtime		64,405,901		51,282,970
Program Reduction	(10.4)	(618,473)	(629.7)	(31,026,035)
Turnover		(41,992,903)		(34,842,067)
Cost Allocation from program Y	308.5	12,729,122	260.6	10,628,794
Cost Allocation to program X	(308.5)	(12,757,393)	(260.6)	(10,628,794)
Salaries	15,347.9	\$885,708,552	14,457.9	\$845,416,810
Benefits				
Retirement		154,208,941		153,763,383
Medical		162,393,467		138,685,225
FICA		67,490,194		64,723,123
Retiree Health		29,610,253		26,346,535
Other		6,250,764		5,073,436
Holiday Pay		6,223,384		7,515,282
Payroll Accrual		4,610,157		5,009,125
Salaries and Benefits	15,347.9	\$1,316,495,712	14,457.9	\$1,246,532,919
Cost per FTE Position ⁽¹⁾		85,777		86,218
Temporary and Seasonal		70,122,612		75,898,158
Severance Costs		47,739		3,023,998
Statewide Benefit Assessment		30,761,216		31,149,482
Retroactive Payment ⁽²⁾		16,270,838		-
Worker's Compensation (assault)		143,412		143,675
Payroll Costs	15,347.9	\$1,433,841,529	14,457.9	\$1,356,748,232

(1) Reflects proposed salary and benefit savings for FY 2008 and FY 2009. Average FTE cost shown does not reflect an adjustment for turnover, and is therefore understated.

(2) Reflects estimated retroactive payments for RIBCO not yet negotiated.

Personnel Supplement

Statewide Summary

Purchased Services	FY 2008		FY 2009	
		Cost		Cost
Contractual Services				
Medical Services		18,435,660		20,877,529
Design & Engineering Services		46,911,472		46,070,324
Training & Educational Services		32,814,292		26,990,148
Buildings and Grounds Maintenance		6,880,187		10,199,832
Information Technology		40,262,023		36,976,272
Legal Services		3,815,152		3,720,256
Management & Consultant Services		31,979,383		28,646,603
Clerical & Temporary Services		9,815,370		8,652,494
Other Contract Services		9,965,432		13,292,709
University/Colleges Services		6,759,573		5,886,936
Total		\$207,638,544		\$201,313,103

Total Personnel	15,347.9	\$1,641,480,073	14,457.9	\$1,558,061,335
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<u>Distribution by Source of Funds</u>	FY 2008		FY 2009	
	FTE	Cost	FTE	Cost
General Revenue	8,512.8	864,238,113	7,924.3	806,104,145
Federal Funds	2,727.0	358,136,793	2,488.4	340,024,614
Restricted Receipts	492.2	59,325,097	484.6	56,597,823
Internal Service Funds	115.8	10,210,880	100.8	8,984,913
Other Special Funds	2,937.9	299,609,100	2,895.5	291,281,688
Federal/Garvee/MF/Bond Proceeds	119.0		119.0	
Other Funds Third Party-Research	443.2	49,960,090	445.4	55,068,152
Reconcile to FTE Authorization	340.8		338.6	
Total: All Funds	15,688.7	\$1,641,480,073	14,796.6	\$1,558,061,335

Agency Summary

	FY 2008 FTE Positions	FY 2008 Personnel Costs	FY 2009 FTE Positions	FY 2009 Personnel Costs
General Government				
Administration	791.8	78,224,871	775.8	83,029,515
Statwide Personnel Savings	-	-	(300.0)	(91,143,758)
Business Regulation	102.0	10,973,941	98.0	10,864,358
Labor & Training	417.5	39,664,500	407.2	39,082,187
Revenue	465.0	35,922,914	460.0	39,210,594
Legislature	297.9	29,324,291	297.9	30,723,293
Office of the Lieutenant Governor	9.0	791,253	8.0	835,829
Secretary of State	58.0	4,962,655	55.0	5,199,029
General Treasurer	88.0	9,952,347	86.0	9,733,443
Board Of Elections	14.0	1,756,511	14.0	1,961,430
Rhode Island Ethics Commission	12.0	1,151,328	12.0	1,226,516
Office of the Governor	45.0	4,333,462	39.0	4,307,211
Commission for Human Rights	14.5	1,062,502	14.5	1,122,743
Public Utilities Commission	45.0	5,815,301	44.0	5,938,590
Rhode Island Commission on Women	1.0	92,819	1.0	95,754
Subtotal - General Government	2,360.7	224,028,695	2,012.4	142,186,734
Human Services				
Office of Health and Human Services	6.0	4,457,893	102.2	12,485,225
Children, Youth, and Families	788.5	79,889,318	733.5	76,204,371
Elderly Affairs & Advocacy ⁽²⁾	54.6	4,941,363	44.6	4,727,696
Health	437.1	54,378,559	409.5	52,154,003
Human Services	1,067.6	132,880,488	966.4	131,720,951
Mental Health, Retardation, & Hospitals	1,657.6	143,454,810	1,372.6	138,350,214
Office of the Child Advocate	5.8	491,242	5.8	537,487
Office of the Mental Health Advocate	3.7	394,477	3.7	419,753
Subtotal - Human Services	4,020.9	420,888,150.0	3,638.3	416,599,700.0
Education				
Elementary and Secondary Education	332.0	55,571,830	330.0	53,190,150
Public Higher Education ⁽¹⁾	4,334.8	425,693,077	4,273.9	433,023,625
RI Council On The Arts	8.6	800,336	8.6	804,734
RI Atomic Energy Commission	8.6	952,541	8.6	986,384
Higher Education Assistance Authority	42.6	8,840,632	42.6	9,006,278
Historical Preservation & Heritage Comm.	17.6	1,453,129	16.6	1,509,926
Public Telecommunications Authority	20.0	1,813,332	20.0	1,890,875
Subtotal - Education	4,764.2	495,124,877	4,700.3	500,411,972

Agency Summary

Public Safety				
Attorney General	234.8	21,266,084	231.1	21,705,979
Corrections	1,515.0	173,977,884	1,464.0	165,516,543
Judicial	732.3	73,049,789	729.3	73,580,921
Military Staff	104.0	8,412,742	103.0	8,961,498
Public Safety ⁽³⁾	609.1	62,833,922	591.5	64,913,094
Fire Safety Code Board of Appeal	3.0	273,198	3.0	292,368
Office of the Public Defender	93.5	8,550,004	93.5	8,869,887
Subtotal - Public Safety	3,291.7	348,363,623	3,215.4	343,840,290
Natural Resources				
Environmental Management ⁽⁴⁾	482.0	54,100,020	501.0	58,182,000
Coastal Resources Management Council ⁽⁵⁾	30.0	3,470,459	-	-
Water Resources Board ⁽⁶⁾	6.0	1,848,168	-	-
Subtotal - Natural Resources	518.0	59,418,647	501.0	58,182,000
Transportation				
Transportation	733.2	93,656,081	729.2	96,840,639
Subtotal - Transportation	733.2	93,656,081	729.2	96,840,639
Total	15,688.7	1,641,480,073	14,796.6	1,558,061,335

⁽¹⁾Includes 785.0 FTEs in FY2008 and FY 2009 that are supported by Sponsored Research Funds and are included in the overall FTE cap.

⁽²⁾Commission on Deaf and Hard of Hearing, Rhode Island Developmental Disabilities Council and the Governor's Commission on Disabilities are merged with the Department of Elderly Affairs and Advocacy.

⁽³⁾E-911, Rhode Island State Fire Marshal, Rhode Island Justice Commission, Municipal Police Training Academy and State Police are merged within the Department of Public Safety.

⁽⁴⁾Water Resources Board and Coastal Resources Management Council are merged in FY 2009 with the Department of Environmental Management.

Full-Time Equivalent Positions

	FY 2006	FY 2007	FY 2008	FY 2008 Revised	FY 2009
General Government					
Administration	777.9	1,065.2	1,032.9	791.8	775.8
Statwide Retirement Vacancies	-	-	-	-	(300.0)
Business Regulation	110.0	103.0	105.0	102.0	98.0
Labor & Training	510.7	467.9	454.9	417.5	407.2
Revenue	492.0	473.0	475.0	465.0	460.0
Legislature	289.0	294.0	298.2	297.9	297.9
Office of the Lieutenant Governor	10.0	9.5	9.5	9.0	8.0
Secretary of State	59.0	56.0	58.0	58.0	55.0
General Treasurer	87.5	86.5	88.0	88.0	86.0
Boards for Design Professionals	4.0	4.0	-	-	-
Board Of Elections	15.0	14.0	14.0	14.0	14.0
Rhode Island Ethics Commission	12.0	12.0	12.0	12.0	12.0
Office of the Governor	49.5	46.0	44.0	45.0	39.0
Commission for Human Rights	15.0	14.5	14.5	14.5	14.5
Public Utilities Commission	46.0	45.7	45.7	45.0	44.0
Rhode Island Commission on Women	1.0	1.0	1.0	1.0	1.0
Subtotal - General Government	2,478.6	2,692.3	2,652.7	2,360.7	2,012.4
Human Services					
Office of Health and Human Services		5.0	5.0	6.0	102.2
Children, Youth, and Families	849.8	789.0	805.0	788.5	733.5
Elderly Affairs and Advocacy	52.0	48.0	46.0	54.6	44.6
Health	499.4	465.6	459.0	437.1	409.5
Human Services	1,173.4	1,111.0	1,109.0	1,067.6	966.4
Mental Health, Retardation, & Hospitals	1,992.7	1,824.3	1,761.0	1,657.6	1,372.6
Office of the Child Advocate	6.1	5.8	5.8	5.8	5.8
Commission On the Deaf & Hard of Hearing (1)	3.0	3.0	3.0	-	-
RI Developmental Disabilities Council (1)	2.0	2.0	2.0	-	-
Governor's Commission on Disabilities (1)	6.6	6.6	5.6	-	-
Office of the Mental Health Advocate	3.7	3.7	3.7	3.7	3.7
Subtotal - Human Services	4,588.7	4,264.0	4,205.1	4,020.9	3,638.3
Education					
Elementary and Secondary Education	339.1	131.2	134.2	133.2	140.2
Davies	-	133.0	133.0	133.0	127.0
School for the Deaf	-	68.0	68.0	65.8	62.8
Elementary Secondary Education - Total	339.1	332.2	335.2	332.0	330.0
Office of Higher Education Non-Sponsored Research	22.0	21.0	21.0	21.0	20.1
URI Non-Sponsored Research	1,959.6	1,940.1	1,930.1	1,930.1	1,900.1
RIC Non-Sponsored Research	859.2	843.5	850.5	850.5	835.5
CCRI Non-Sponsored Research	748.9	750.2	748.2	748.2	733.2
Higher Education - Total Non-Sponsored	3,589.7	3,554.8	3,549.8	3,549.8	3,488.9

Full-Time Equivalent Positions

	FY 2006	FY 2007	FY 2008	FY 2008 Revised	FY 2009
RI Council On The Arts	8.0	8.6	8.6	8.6	8.6
RI Atomic Energy Commission	8.6	8.6	8.6	8.6	8.6
Higher Education Assistance Authority	46.0	46.0	46.0	42.6	42.6
Historical Preservation and Heritage Commission	17.6	17.6	17.6	17.6	16.6
Public Telecommunications Authority	22.0	20.0	20.0	20.0	20.0
Subtotal - Education	4,031.0	3,987.8	3,985.8	3,979.2	3,915.3
Public Safety					
Attorney General	234.5	234.8	234.8	234.8	231.1
Corrections	1,589.0	1,498.6	1,508.6	1,515.0	1,464.0
Judicial	742.0	732.5	732.5	732.3	729.3
Military Staff	105.0	109.0	110.0	104.0	103.0
Public Safety	-	-	-	609.1	591.5
E-911 (2)	53.6	53.6	53.6	-	-
RI State Fire Marshal (2)	38.0	36.0	35.0	-	-
Commission on Judicial Tenure and Discipline	1.0	1.0	-	-	-
Rhode Island Justice Commission (2)	8.5	7.6	7.6	-	-
Municipal Police Training Academy (2)	4.0	4.0	4.0	-	-
State Police (2)	282.0	273.0	272.0	-	-
Fire Safety Code Board of Appeal and Review	3.0	3.0	3.0	3.0	3.0
Office of the Public Defender	93.5	93.5	93.5	93.5	93.5
Subtotal - Public Safety	3,154.1	3,046.6	3,054.6	3,291.7	3,215.4
Natural Resources					
Environmental Management	531.3	505.3	491.4	482.0	501.0
Coastal Resources Management Council (3)	30.0	30.0	30.0	30.0	-
Water Resources Board (3)	9.0	9.0	9.0	6.0	-
Subtotal - Natural Resources	570.3	544.3	530.4	518.0	501.0
Transportation					
Transportation	809.7	786.7	773.7	733.2	729.2
Subtotal - Transportation	809.7	786.7	773.7	733.2	729.2
Total Non Sponsored	15,632.4	15,321.7	15,202.3	14,903.7	14,011.6
Higher Education Sponsored Research *					
Office	1.0	1.0	1.0	1.0	1.0
CCRI	100.0	100.0	100.0	100.0	100.0
RIC	82.0	82.0	82.0	82.0	82.0
URI	602.0	602.0	602.0	602.0	602.0
Subtotal Sponsored Research	785.0	785.0	785.0	785.0	785.0
Total Personnel Authorizations	16,417.4	16,106.7	15,987.3	15,688.7	14,796.6
Total Personnel **	16,417.4	16,106.7	15,987.3	15,688.7	14,796.6

*A total of 785.0 FTE positions in Higher Education in FY 2008 and FY 2009 represent FTE's supported by sponsored research funds. Commencing in FY2005, these positions were included in the overall FTE Cap. In addition, there are separate caps for each program and for sponsored/non-sponsored research FTE's.

- (1) Agencies merged with Department of Elderly Affairs and Advocacy.
- (2) Agencies merged with Department of Public Safety
- (3) Agencies to be merged with Department of Environmental Management